

Dept. of Education - MAEP P.O. Box 771, Jackson, MS

Carey M. Wright, Ed.D.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits					
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel					
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	131,449	175,668	175,668		
g. Other Contractual Services					
h. Data Processing					
i. Other					
Total Contractual Services	131,449	175,668	175,668		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,095	2,000	2,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,176	14,489	14,489		
Total Commodities	3,271	16,489	16,489		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	360,060	371,830	371,830		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,118,603,274	2,204,110,623	2,515,792,123	311,681,500	14.14%
TOTAL EXPENDITURES	2,119,098,054	2,204,674,610	2,516,356,110	311,681,500	14.13%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,852,535,704	1,923,321,162	2,272,683,274	349,362,112	18.16%
State Support Special Funds	209,894,704	211,353,448	193,672,836	(17,680,612)	(8.36%)
Federal Funds — Other Special Funds (Specify) —					
Special Fund Authority	36,667,646	50,000,000	50,000,000		
Public School Building Funds	20,000,000	20,000,000		(20,000,000)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	2,119,098,054	2,204,674,610	2,516,356,110	311,681,500	14.13%
GENERAL FUND LAPSE	112,657				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____

Official of Board or Commission

Budget Officer: Gracie J. Sanders / gsanders@mde.k12.ms.us

Phone Number: 359-3923

Submitted by: Carey M. Wright, Ed.D.

Name

Title: State Supt of Education

Date: August 1, 2014